

COMPUTATION OF 2005-06 BEP UNIT COSTS

Subject to Appropriation

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Costs inflated from previous fiscal year

	to FY 2005	To FY2006 1.0269
Alternative Schools	\$2.78	2.85
	\$23.34	23.97
Duty-free lunch	\$8.50	8.73

Source: based on last year's BEP cost in blue book plus inflation

Costs based on prior year plus inflation

	Funded to FY 2005	To FY 2006 1.0269
M & O	\$2.52	\$2.59
Sq Ft/Custodian	22,376	22,376

Source: based on last year's BEP cost in blue book plus inflation

Costs based on regional averages plus inflation

	reported	architect		City Cost Index*	to FY 2006 1.0265		FY2005 Unrounded FY2006 1.0269	FY2005 inflated to FY2006 rounded
Sq Ft/Construction	2005	fee	total	0.83250	1.0269	FY2006		
Elementary School	\$99.50	(\$6.51)	\$92.99	\$77.41	\$81.61	\$82.00	80.10	\$80.00
Junior High School	\$109.30	(\$7.15)	\$102.15	\$85.04	\$89.64	\$90.00	87.29	\$87.00
High School	\$108.05	(\$7.07)	\$100.98	\$84.07	\$88.62	\$89.00	83.18	\$83.00

*Costs shown in **Means Square Foot Costs** are based on national averages for materials and installation.

Costs are adjusted to Tennessee by multiplying by the City Cost Index.

Source: **Means Square Foot Costs, 2005**

	FY 2006	Salary Policy	FY2006	1.0349		Rate	Hours	Salary
Classified Salaries								
Instructional Assistant	\$ 15,690	1.02	\$ 16,000	\$ 16,300	Inst. Asst.	10.46	1,500	15,690
Custodian	\$ 16,104	1.02	\$ 16,400	\$ 17,000	Custodian	9.91	1,625	16,104
School Secretary	\$ 22,298	1.02	\$ 22,700	\$ 23,800				
System Secretary	\$ 28,639	1.02	\$ 29,200	\$ 29,500				

Source: Education Research Service, Wages and Salaries Paid Support Personnel, 2003-04

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	2003-04 Expenditures	2003-04 Average Daily Membership	Unit Cost for 2005-06	Unit Cost FY2005 to FY2006 1.035
Substitute Teachers	41,917,669	913,109	\$46	\$46
	2005-06 Projected Textbook Needs*	2003-04 Average Daily Membership	Unit Cost for 2005-06	Unit Cost FY2005 to FY2006 \$1
Textbooks	64,750,000	913,109	\$71	\$73

*Textbook needs are provided by the Office of Textbook Services, Department of Education.

	Base	Adjusted	Unit Cost for 2004-05	Unit Cost for 2003-04
Insurance Premium	\$6,262.52	60%	\$3,757.51	\$3,411.13
Premium provided by Department of Finance & Administration.				